

**LABOR
DEPARTMENT SUMMARY**

60-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2006	FY 2007	FY 2008	FY 2008	FY 2006	FY 2007	FY 2008	FY 2008	
	Actual	Budget	Request	Recommend		Actual	Budget	Request	Recommend
Administration									
General Funds	8.8	10.8	10.8	6.8	1,428.6	1,152.6	1,336.5	836.4	
Appropriated S/F	29.7	29.7	29.7	29.7	2,612.9	2,865.3	2,865.3	2,855.3	
Non-Appropriated S/F	13.5	13.5	13.5	13.5	1,305.3	1,168.9	1,168.9	1,168.9	
	52.0	54.0	54.0	50.0	5,346.8	5,186.8	5,370.7	4,860.6	
Unemployment Insurance									
General Funds									
Appropriated S/F	4.0	4.0	4.0	4.0	296.2	437.0	475.0	475.0	
Non-Appropriated S/F	135.0	135.0	135.0	135.0	12,933.4	16,407.8	16,407.8	16,407.8	
	139.0	139.0	139.0	139.0	13,229.6	16,844.8	16,882.8	16,882.8	
Industrial Affairs									
General Funds		7.0	7.0	7.0		417.8	436.7	436.7	
Appropriated S/F	55.0	53.0	53.0	53.0	9,756.4	10,246.9	10,614.9	10,614.9	
Non-Appropriated S/F	9.0	9.0	9.0	9.0	877.5	735.0	827.9	827.9	
	64.0	69.0	69.0	69.0	10,633.9	11,399.7	11,879.5	11,879.5	
Vocational Rehabilitation									
General Funds	2.0	2.0	2.0	2.0	2,600.8	2,850.8	2,894.5	2,895.3	
Appropriated S/F	6.0	6.0	6.0	6.0	829.5	851.9	851.9	851.9	
Non-Appropriated S/F	122.0	122.0	122.0	122.0	14,972.1	13,871.4	15,080.2	15,080.2	
	130.0	130.0	130.0	130.0	18,402.4	17,574.1	18,826.6	18,827.4	
Employment & Training									
General Funds	24.1	19.1	22.1	22.1	3,037.8	2,889.6	3,117.0	3,117.9	
Appropriated S/F	4.0	4.0	4.0	4.0	1,469.2	2,558.6	2,558.6	2,558.6	
Non-Appropriated S/F	89.9	89.9	86.9	86.9	14,686.7	12,811.4	12,811.4	12,811.4	
	118.0	113.0	113.0	113.0	19,193.7	18,259.6	18,487.0	18,487.9	
TOTAL									
General Funds	34.9	38.9	41.9	37.9	7,067.2	7,310.8	7,784.7	7,286.3	
Appropriated S/F	98.7	96.7	96.7	96.7	14,964.2	16,959.7	17,365.7	17,355.7	
Non-Appropriated S/F	369.4	369.4	366.4	366.4	44,775.0	44,994.5	46,296.2	46,296.2	
	503.0	505.0	505.0	501.0	66,806.4	69,265.0	71,446.6	70,938.2	

**LABOR
DEPARTMENT SUMMARY**

60-00-00					DOLLARS			
Appropriation Units	POSITIONS							
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.4	273.2		
Special Funds					0.8			
SUBTOTAL					1.2	273.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					7,067.6	7,584.0	7,784.7	7,286.3
Special Funds					59,740.0	61,954.2	63,661.9	63,651.9
TOTAL					66,807.6	69,538.2	71,446.6	70,938.2
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					7,067.6	7,584.0	7,784.7	7,286.3
Special Funds					59,740.0	61,954.2	63,661.9	63,651.9
GRAND TOTAL					66,807.6	69,538.2	71,446.6	70,938.2
		(Reverted)			31.9			
		(Encumbered)			55.3			
		(Continuing)			217.9			

**LABOR
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

60-01-00		POSITIONS				DOLLARS			
	FY 2006	FY 2007	FY 2008	FY 2008	FY 2006	FY 2007	FY 2008	FY 2008	
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend	
Office of the Secretary									
General Funds	1.3	1.3	1.3	1.3	850.6	456.3	600.1	529.0	
Appropriated S/F	10.7	10.7	10.7	10.7	1,011.5	1,140.5	1,140.5	1,140.5	
Non-Appropriated S/F					168.8				
	12.0	12.0	12.0	12.0	2,030.9	1,596.8	1,740.6	1,669.5	
Occupational & Labor Market									
General Funds	2.5	2.5	2.5	2.5	148.7	141.7	207.0	157.0	
Appropriated S/F									
Non-Appropriated S/F	13.5	13.5	13.5	13.5	1,130.7	1,168.9	1,168.9	1,168.9	
	16.0	16.0	16.0	16.0	1,279.4	1,310.6	1,375.9	1,325.9	
Commission for Women									
General Funds	4.0	4.0	4.0		318.8	362.8	379.0		
Appropriated S/F						10.0	10.0		
Non-Appropriated S/F					5.8				
	4.0	4.0	4.0		324.6	372.8	389.0		
Administrative Support									
General Funds	1.0	3.0	3.0	3.0	110.5	191.8	150.4	150.4	
Appropriated S/F	19.0	19.0	19.0	19.0	1,601.4	1,714.8	1,714.8	1,714.8	
Non-Appropriated S/F									
	20.0	22.0	22.0	22.0	1,711.9	1,906.6	1,865.2	1,865.2	
TOTAL									
General Funds	8.8	10.8	10.8	6.8	1,428.6	1,152.6	1,336.5	836.4	
Appropriated S/F	29.7	29.7	29.7	29.7	2,612.9	2,865.3	2,865.3	2,855.3	
Non-Appropriated S/F	13.5	13.5	13.5	13.5	1,305.3	1,168.9	1,168.9	1,168.9	
	52.0	54.0	54.0	50.0	5,346.8	5,186.8	5,370.7	4,860.6	

**LABOR
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

60-01-10								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	184.2	210.7	230.7	230.7				230.7
Appropriated S/F	968.2	973.7	973.7	973.7				973.7
Non-Appropriated S/F								
	<u>1,152.4</u>	<u>1,184.4</u>	<u>1,204.4</u>	<u>1,204.4</u>				<u>1,204.4</u>
Travel								
General Funds								
Appropriated S/F	1.3	11.1	11.1	11.1				11.1
Non-Appropriated S/F	2.8							
	<u>4.1</u>	<u>11.1</u>	<u>11.1</u>	<u>11.1</u>				<u>11.1</u>
Contractual Services								
General Funds	196.2	237.6	321.4	239.5		10.0		249.5
Appropriated S/F	25.9	118.3	118.3	118.3				118.3
Non-Appropriated S/F	115.7							
	<u>337.8</u>	<u>355.9</u>	<u>439.7</u>	<u>357.8</u>		<u>10.0</u>		<u>367.8</u>
Energy								
General Funds				0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
				<u>0.8</u>				<u>0.8</u>
Supplies and Materials								
General Funds	7.9	8.0	28.0	8.0		20.0		28.0
Appropriated S/F	7.2	17.4	17.4	17.4				17.4
Non-Appropriated S/F	11.2							
	<u>26.3</u>	<u>25.4</u>	<u>45.4</u>	<u>25.4</u>		<u>20.0</u>		<u>45.4</u>
Capital Outlay								
General Funds			20.0			20.0		20.0
Appropriated S/F	8.9	20.0	20.0	20.0				20.0
Non-Appropriated S/F	39.1							
	<u>48.0</u>	<u>20.0</u>	<u>40.0</u>	<u>20.0</u>		<u>20.0</u>		<u>40.0</u>
First Quality Fund								
General Funds	4.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>							
Data Development								
General Funds	458.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>458.3</u>							
TOTAL								
General Funds	850.6	456.3	600.1	479.0		50.0		529.0
Appropriated S/F	1,011.5	1,140.5	1,140.5	1,140.5				1,140.5
Non-Appropriated S/F	168.8							
	<u>2,030.9</u>	<u>1,596.8</u>	<u>1,740.6</u>	<u>1,619.5</u>		<u>50.0</u>		<u>1,669.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,381.1	1,140.5	1,140.5	1,140.5				1,140.5
Non-Appropriated S/F	360.8							
	<u>1,741.9</u>	<u>1,140.5</u>	<u>1,140.5</u>	<u>1,140.5</u>				<u>1,140.5</u>

**LABOR
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

60-01-10								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	1.3	1.3	1.3	1.3				1.3
Appropriated S/F	10.7	10.7	10.7	10.7				10.7
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural changes of \$10.0 in Contractual Services, \$20.0 in Supplies and Material and \$20.0 in Capital Outlay from Administrative Support (60-01-40) to reflect projected expenditures.

*Do not recommend enhancement of \$73.1 in Contractual Services.

*Recommend one-time funding in the Office of Management and Budget's Development Fund for the Scheduling, Case Management, Accounting and Reporting System (SCARS).

**LABOR
ADMINISTRATION
OCCUPATIONAL & LABOR MARKET
INTERNAL PROGRAM UNIT SUMMARY**

60-01-20								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	144.7	137.7	153.0	153.0				153.0
Appropriated S/F								
Non-Appropriated S/F	730.6	644.9	644.9	644.9				644.9
	875.3	782.6	797.9	797.9				797.9
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22.9	46.5	46.5	46.5				46.5
	22.9	46.5	46.5	46.5				46.5
Contractual Services								
General Funds	4.0	4.0	54.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	319.3	413.5	413.5	413.5				413.5
	323.3	417.5	467.5	417.5				417.5
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	15.0	27.8	27.8	27.8				27.8
	15.0	27.8	27.8	27.8				27.8
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	32.1	28.1	28.1	28.1				28.1
	32.1	28.1	28.1	28.1				28.1
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.8	8.1	8.1	8.1				8.1
	10.8	8.1	8.1	8.1				8.1
TOTAL								
General Funds	148.7	141.7	207.0	157.0				157.0
Appropriated S/F								
Non-Appropriated S/F	1,130.7	1,168.9	1,168.9	1,168.9				1,168.9
	1,279.4	1,310.6	1,375.9	1,325.9				1,325.9
IPU REVENUES								
General Funds								
Appropriated S/F		147.1	147.1	147.1				147.1
Non-Appropriated S/F	1,117.0	1,168.9	1,168.9	1,168.9				1,168.9
	1,117.0	1,316.0	1,316.0	1,316.0				1,316.0
POSITIONS								
General Funds	2.5	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F	13.5	13.5	13.5	13.5				13.5
	16.0	16.0	16.0	16.0				16.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend enhancement of \$50.0 in Contractual Services. Funding for federal reductions in the Labor Market Grant is recommended through the Office of Management and Budget's Federal Contingency Fund.

**LABOR
ADMINISTRATION
COMMISSION FOR WOMEN
INTERNAL PROGRAM UNIT SUMMARY**

60-01-30								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	236.6	257.8	274.0	257.8		-257.8		
Appropriated S/F								
Non-Appropriated S/F								
	<u>236.6</u>	<u>257.8</u>	<u>274.0</u>	<u>257.8</u>		<u>-257.8</u>		
Travel								
General Funds	3.4	15.4	10.0	15.4		-15.4		
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.4</u>	<u>15.4</u>	<u>10.0</u>	<u>15.4</u>		<u>-15.4</u>		
Contractual Services								
General Funds	65.6	79.8	79.8	79.8		-79.8		
Appropriated S/F								
Non-Appropriated S/F	<u>3.1</u>							
	<u>68.7</u>	<u>79.8</u>	<u>79.8</u>	<u>79.8</u>		<u>-79.8</u>		
Supplies and Materials								
General Funds	11.6	7.8	13.2	7.8		-7.8		
Appropriated S/F								
Non-Appropriated S/F	<u>2.7</u>							
	<u>14.3</u>	<u>7.8</u>	<u>13.2</u>	<u>7.8</u>		<u>-7.8</u>		
Capital Outlay								
General Funds	1.6	2.0	2.0	2.0		-2.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.6</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>		<u>-2.0</u>		
Publications								
General Funds								
Appropriated S/F		10.0	10.0	10.0		-10.0		
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>		<u>-10.0</u>		
TOTAL								
General Funds	318.8	362.8	379.0	362.8		-362.8		
Appropriated S/F		10.0	10.0	10.0		-10.0		
Non-Appropriated S/F	<u>5.8</u>							
	<u>324.6</u>	<u>372.8</u>	<u>389.0</u>	<u>372.8</u>		<u>-372.8</u>		
IPU REVENUES								
General Funds								
Appropriated S/F			10.0					
Non-Appropriated S/F	<u>2.2</u>							
	<u>2.2</u>		<u>10.0</u>					
POSITIONS								
General Funds	4.0	4.0	4.0	4.0		-4.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>		<u>-4.0</u>		

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural changes of (\$257.8) in Personnel Costs and (4.0 FTEs) (Administrative Specialist III, 2. 0 Community Relations Officer and Administrative Management); (\$15.4) in Travel; (\$79.8) in Contractual Services;

LABOR
ADMINISTRATION
COMMISSION FOR WOMEN
INTERNAL PROGRAM UNIT SUMMARY

60-01-30								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend

(\$7.8) in Supplies and Materials; (\$2.0) in Capital Outlay; and (\$10.0) ASF in Publications to reallocate unit to the Department of State, Office of the Secretary (20-01-11). Do not recommend additional structural changes of (\$5.4) in Travel and \$5.4 in Supplies and Materials.

**LABOR
ADMINISTRATION
ADMINISTRATIVE SUPPORT
INTERNAL PROGRAM UNIT SUMMARY**

60-01-40								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	108.5	175.8	134.4	184.4		-50.0		134.4
Appropriated S/F	650.1	762.9	701.3	762.9		-61.6		701.3
Non-Appropriated S/F								
	<u>758.6</u>	<u>938.7</u>	<u>835.7</u>	<u>947.3</u>		<u>-111.6</u>		<u>835.7</u>
Travel								
General Funds								
Appropriated S/F	0.2	4.9	2.0	4.9		-2.9		2.0
Non-Appropriated S/F								
	<u>0.2</u>	<u>4.9</u>	<u>2.0</u>	<u>4.9</u>		<u>-2.9</u>		<u>2.0</u>
Contractual Services								
General Funds								
Appropriated S/F	894.2	876.5	941.0	876.5		64.5		941.0
Non-Appropriated S/F								
	<u>894.2</u>	<u>876.5</u>	<u>941.0</u>	<u>876.5</u>		<u>64.5</u>		<u>941.0</u>
Supplies and Materials								
General Funds	2.0	16.0	16.0	16.0				16.0
Appropriated S/F	25.8	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	<u>27.8</u>	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>				<u>56.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	31.1	30.5	30.5	30.5				30.5
Non-Appropriated S/F								
	<u>31.1</u>	<u>30.5</u>	<u>30.5</u>	<u>30.5</u>				<u>30.5</u>
TOTAL								
General Funds	110.5	191.8	150.4	200.4		-50.0		150.4
Appropriated S/F	1,601.4	1,714.8	1,714.8	1,714.8		0.0		1,714.8
Non-Appropriated S/F								
	<u>1,711.9</u>	<u>1,906.6</u>	<u>1,865.2</u>	<u>1,915.2</u>		<u>-50.0</u>		<u>1,865.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,478.2	1,839.8	1,839.8	1,839.8				1,839.8
Non-Appropriated S/F								
	<u>1,478.2</u>	<u>1,839.8</u>	<u>1,839.8</u>	<u>1,839.8</u>				<u>1,839.8</u>
POSITIONS								
General Funds	1.0	3.0	3.0	3.0				3.0
Appropriated S/F	19.0	19.0	19.0	19.0				19.0
Non-Appropriated S/F								
	<u>20.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u>22.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include \$6.3 in Personnel Costs for 2.0 position annualizations.

*Recommend structural changes of (\$50.0) in Personnel Costs to Office of the Secretary (60-01-10); and (\$61.6) ASF in Personnel Costs, (\$2.9) ASF in Travel and \$64.5 ASF in Contractual Services to reflect projected expenditures.

**LABOR
UNEMPLOYMENT INSURANCE
UNEMPLOYMENT INSURANCE
INTERNAL PROGRAM UNIT SUMMARY**

60-06-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	111.9	172.4	186.4	172.4	14.0			186.4
Non-Appropriated S/F	6,277.9	6,873.9	7,125.9	6,873.9		252.0		7,125.9
	6,389.8	7,046.3	7,312.3	7,046.3	14.0	252.0		7,312.3
Travel								
General Funds								
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F	28.0	39.4	29.4	39.4		-10.0		29.4
	28.0	39.5	29.5	39.5		-10.0		29.5
Contractual Services								
General Funds								
Appropriated S/F	180.2	218.4	242.4	218.4	24.0			242.4
Non-Appropriated S/F	3,297.9	3,962.6	3,720.6	3,962.6		-242.0		3,720.6
	3,478.1	4,181.0	3,963.0	4,181.0	24.0	-242.0		3,963.0
Energy								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	5.9	8.3	8.3	8.3				8.3
	5.9	9.3	9.3	9.3				9.3
Supplies and Materials								
General Funds								
Appropriated S/F	0.3	1.0	1.0	1.0				1.0
Non-Appropriated S/F	76.3	80.2	80.2	80.2				80.2
	76.6	81.2	81.2	81.2				81.2
Capital Outlay								
General Funds								
Appropriated S/F	3.8	2.2	2.2	2.2				2.2
Non-Appropriated S/F	421.3	140.4	140.4	140.4				140.4
	425.1	142.6	142.6	142.6				142.6
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,826.1	5,303.0	5,303.0	5,303.0				5,303.0
	2,826.1	5,303.0	5,303.0	5,303.0				5,303.0
Revenue Refund								
General Funds								
Appropriated S/F		41.9	41.9	41.9				41.9
Non-Appropriated S/F								
		41.9	41.9	41.9				41.9
TOTAL								
General Funds								
Appropriated S/F	296.2	437.0	475.0	437.0	38.0			475.0
Non-Appropriated S/F	12,933.4	16,407.8	16,407.8	16,407.8				16,407.8
	13,229.6	16,844.8	16,882.8	16,844.8	38.0			16,882.8
IPU REVENUES								
General Funds								
Appropriated S/F	237.1	4,882.5	4,882.5	4,882.5				4,882.5
Non-Appropriated S/F	14,543.9	18,358.1	18,358.1	18,358.1				18,358.1
	14,781.0	23,240.6	23,240.6	23,240.6				23,240.6

**LABOR
UNEMPLOYMENT INSURANCE
UNEMPLOYMENT INSURANCE
INTERNAL PROGRAM UNIT SUMMARY**

60-06-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	<u>135.0</u>	<u>135.0</u>	<u>135.0</u>	<u>135.0</u>				<u>135.0</u>
	139.0	139.0	139.0	139.0				139.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend inflation and volume adjustments of \$14.0 ASF in Personnel Costs and \$24.0 ASF in Contractual Services to reflect projected expenditures.

**LABOR
INDUSTRIAL AFFAIRS
APPROPRIATION UNIT SUMMARY**

60-07-00

Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Worker's Comp/Safety/Health								
General Funds								
Appropriated S/F	35.0	35.0	35.0	35.0	8,706.7	9,168.5	9,383.4	9,383.4
Non-Appropriated S/F	6.0	6.0	6.0	6.0	444.1	516.8	516.8	516.8
	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	<u>9,150.8</u>	<u>9,685.3</u>	<u>9,900.2</u>	<u>9,900.2</u>
Labor Law Enforcement								
General Funds		7.0	7.0	7.0		417.8	436.7	436.7
Appropriated S/F	20.0	18.0	18.0	18.0	1,049.7	1,078.4	1,231.5	1,231.5
Non-Appropriated S/F	3.0	3.0	3.0	3.0	433.4	218.2	311.1	311.1
	<u>23.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>1,483.1</u>	<u>1,714.4</u>	<u>1,979.3</u>	<u>1,979.3</u>
TOTAL								
General Funds		7.0	7.0	7.0		417.8	436.7	436.7
Appropriated S/F	55.0	53.0	53.0	53.0	9,756.4	10,246.9	10,614.9	10,614.9
Non-Appropriated S/F	9.0	9.0	9.0	9.0	877.5	735.0	827.9	827.9
	<u>64.0</u>	<u>69.0</u>	<u>69.0</u>	<u>69.0</u>	<u>10,633.9</u>	<u>11,399.7</u>	<u>11,879.5</u>	<u>11,879.5</u>

**LABOR
INDUSTRIAL AFFAIRS
WORKER'S COMP/SAFETY/HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

60-07-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,434.5	2,392.4	2,539.6	2,392.4	147.2			2,539.6
Non-Appropriated S/F	182.1	281.4	281.4	281.4				281.4
	<u>2,616.6</u>	<u>2,673.8</u>	<u>2,821.0</u>	<u>2,673.8</u>	<u>147.2</u>			<u>2,821.0</u>
Travel								
General Funds								
Appropriated S/F	14.6	20.8	20.8	20.8				20.8
Non-Appropriated S/F	4.4	21.1	21.1	21.1				21.1
	<u>19.0</u>	<u>41.9</u>	<u>41.9</u>	<u>41.9</u>				<u>41.9</u>
Contractual Services								
General Funds								
Appropriated S/F	813.1	688.7	756.4	688.7	27.7		40.0	756.4
Non-Appropriated S/F	134.3	172.2	172.2	172.2				172.2
	<u>947.4</u>	<u>860.9</u>	<u>928.6</u>	<u>860.9</u>	<u>27.7</u>		<u>40.0</u>	<u>928.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	29.4	30.0	30.0	30.0				30.0
Non-Appropriated S/F	8.4	21.8	21.8	21.8				21.8
	<u>37.8</u>	<u>51.8</u>	<u>51.8</u>	<u>51.8</u>				<u>51.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	27.4	36.6	36.6	36.6				36.6
Non-Appropriated S/F	110.7	20.3	20.3	20.3				20.3
	<u>138.1</u>	<u>56.9</u>	<u>56.9</u>	<u>56.9</u>				<u>56.9</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.2							
	<u>4.2</u>							
Second Injury								
General Funds								
Appropriated S/F	5,387.7	6,000.0	6,000.0	6,000.0				6,000.0
Non-Appropriated S/F								
	<u>5,387.7</u>	<u>6,000.0</u>	<u>6,000.0</u>	<u>6,000.0</u>				<u>6,000.0</u>
TOTAL								
General Funds								
Appropriated S/F	8,706.7	9,168.5	9,383.4	9,168.5	174.9		40.0	9,383.4
Non-Appropriated S/F	444.1	516.8	516.8	516.8				516.8
	<u>9,150.8</u>	<u>9,685.3</u>	<u>9,900.2</u>	<u>9,685.3</u>	<u>174.9</u>		<u>40.0</u>	<u>9,900.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	3,243.3	3,000.0	3,000.0	3,000.0				3,000.0
Appropriated S/F	7,924.9	9,168.5	9,383.4	9,168.5	214.9			9,383.4
Non-Appropriated S/F	453.4	516.8	516.8	516.8				516.8
	<u>11,621.6</u>	<u>12,685.3</u>	<u>12,900.2</u>	<u>12,685.3</u>	<u>214.9</u>			<u>12,900.2</u>

**LABOR
INDUSTRIAL AFFAIRS
WORKER'S COMP/SAFETY/HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

60-07-01

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
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POSITIONS

General Funds								
Appropriated S/F	35.0	35.0	35.0	35.0				35.0
Non-Appropriated S/F	6.0	6.0	6.0	6.0				6.0
	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend inflation and volume adjustments of \$147.2 ASF in Personnel Costs and \$27.7 ASF in Contractual Services to reflect project expenditures.

*Recommend enhancement of \$40.0 ASF in Contractual Services for maintenance costs associated with the Scheduling, Case Management, Accounting and Reporting System (SCARS).

**LABOR
INDUSTRIAL AFFAIRS
LABOR LAW ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY**

60-07-02								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds		344.3	359.0	359.0				359.0
Appropriated S/F	784.9	831.1	928.2	831.1	97.1			928.2
Non-Appropriated S/F	187.7	183.9	204.2	183.9	20.3			204.2
	972.6	1,359.3	1,491.4	1,374.0	117.4			1,491.4
Travel								
General Funds		4.5	5.7	5.7				5.7
Appropriated S/F	4.3	10.0	10.0	10.0				10.0
Non-Appropriated S/F	2.9							
	7.2	14.5	15.7	15.7				15.7
Contractual Services								
General Funds		65.0	68.0	65.0				65.0
Appropriated S/F	250.2	226.3	282.3	226.3	56.0			282.3
Non-Appropriated S/F	207.3	34.3	106.9	34.3	72.6			106.9
	457.5	325.6	457.2	325.6	128.6			454.2
Energy								
General Funds				3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
				3.0				3.0
Supplies and Materials								
General Funds		4.0	4.0	4.0				4.0
Appropriated S/F	10.3	11.0	11.0	11.0				11.0
Non-Appropriated S/F	11.2							
	21.5	15.0	15.0	15.0				15.0
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	24.3							
	24.3							
TOTAL								
General Funds		417.8	436.7	436.7				436.7
Appropriated S/F	1,049.7	1,078.4	1,231.5	1,078.4	153.1			1,231.5
Non-Appropriated S/F	433.4	218.2	311.1	218.2	92.9			311.1
	1,483.1	1,714.4	1,979.3	1,733.3	246.0			1,979.3
IPU REVENUES								
General Funds	28.8	75.0	75.0	75.0				75.0
Appropriated S/F	1,051.3	1,364.4	1,364.4	1,364.4				1,364.4
Non-Appropriated S/F	448.3	218.2	311.1	218.2	92.9			311.1
	1,528.4	1,657.6	1,750.5	1,657.6	92.9			1,750.5
POSITIONS								
General Funds		7.0	7.0	7.0				7.0
Appropriated S/F	20.0	18.0	18.0	18.0				18.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	23.0	28.0	28.0	28.0				28.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend inflation and volume adjustments of \$97.1 ASF in Personnel Costs and \$56.0 ASF in Contractual Services to reflect project expenditures.

**LABOR
VOCATIONAL REHABILITATION
APPROPRIATION UNIT SUMMARY**

60-08-00	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Programs								
Vocational Rehabilitation Svcs								
General Funds	2.0	2.0	2.0	2.0	2,600.8	2,850.8	2,894.5	2,895.3
Appropriated S/F	6.0	6.0	6.0	6.0	829.5	851.9	851.9	851.9
Non-Appropriated S/F	83.0	83.0	83.0	83.0	9,534.3	8,208.8	8,739.3	8,739.3
	91.0	91.0	91.0	91.0	12,964.6	11,911.5	12,485.7	12,486.5
Disability Determination Svcs.								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	39.0	39.0	39.0	39.0	5,437.8	5,662.6	6,340.9	6,340.9
	39.0	39.0	39.0	39.0	5,437.8	5,662.6	6,340.9	6,340.9
TOTAL								
General Funds	2.0	2.0	2.0	2.0	2,600.8	2,850.8	2,894.5	2,895.3
Appropriated S/F	6.0	6.0	6.0	6.0	829.5	851.9	851.9	851.9
Non-Appropriated S/F	122.0	122.0	122.0	122.0	14,972.1	13,871.4	15,080.2	15,080.2
	130.0	130.0	130.0	130.0	18,402.4	17,574.1	18,826.6	18,827.4

**LABOR
VOCATIONAL REHABILITATION
VOCATIONAL REHABILITATION SVCS
INTERNAL PROGRAM UNIT SUMMARY**

60-08-10								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	64.8	90.0	99.6	99.6				99.6
Appropriated S/F	372.8	376.2	376.2	376.2				376.2
Non-Appropriated S/F	4,262.9	4,141.7	4,351.0	4,141.7	209.3			4,351.0
	4,700.5	4,607.9	4,826.8	4,617.5	209.3			4,826.8
Travel								
General Funds	0.3	0.3	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	36.2	43.0	45.2	43.0	2.2			45.2
	36.5	43.3	45.7	43.5	2.2			45.7
Contractual Services								
General Funds	2,138.9	2,363.9	2,397.8	2,364.7			33.9	2,398.6
Appropriated S/F	400.9	400.7	400.7	400.7				400.7
Non-Appropriated S/F	4,706.1	3,680.4	3,999.4	3,680.4	319.0			3,999.4
	7,245.9	6,445.0	6,797.9	6,445.8	319.0		33.9	6,798.7
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.0	8.8	8.8	8.8				8.8
	9.0	8.8	8.8	8.8				8.8
Supplies and Materials								
General Funds	76.9	76.9	76.9	76.9				76.9
Appropriated S/F	55.8	75.0	75.0	75.0				75.0
Non-Appropriated S/F	346.9	300.6	300.6	300.6				300.6
	479.6	452.5	452.5	452.5				452.5
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	115.4	28.0	28.0	28.0				28.0
	115.4	28.0	28.0	28.0				28.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	57.8	6.3	6.3	6.3				6.3
	57.8	6.3	6.3	6.3				6.3
Governor's Committee								
General Funds	13.1	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
	13.1	13.0	13.0	13.0				13.0
Sheltered Workshop								
General Funds	306.8	306.7	306.7	306.7				306.7
Appropriated S/F								
Non-Appropriated S/F								
	306.8	306.7	306.7	306.7				306.7
TOTAL								
General Funds	2,600.8	2,850.8	2,894.5	2,861.4			33.9	2,895.3
Appropriated S/F	829.5	851.9	851.9	851.9				851.9
Non-Appropriated S/F	9,534.3	8,208.8	8,739.3	8,208.8	530.5			8,739.3
	12,964.6	11,911.5	12,485.7	11,922.1	530.5		33.9	12,486.5

**LABOR
VOCATIONAL REHABILITATION
VOCATIONAL REHABILITATION SVCS
INTERNAL PROGRAM UNIT SUMMARY**

60-08-10

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	533.6	1,369.2	1,369.2	1,369.2				1,369.2
Non-Appropriated S/F	9,432.6	8,208.8	8,739.3	8,208.8	530.5			8,739.3
	<u>9,966.2</u>	<u>9,578.0</u>	<u>10,108.5</u>	<u>9,578.0</u>	<u>530.5</u>			10,108.5
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	83.0	83.0	83.0	83.0				83.0
	<u>91.0</u>	<u>91.0</u>	<u>91.0</u>	<u>91.0</u>				91.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend enhancement of \$33.9 in Contractual Services for the Vocational Rehabilitation Services Basic Support Grant state match.

**LABOR
VOCATIONAL REHABILITATION
DISABILITY DETERMINATION SVCS.
INTERNAL PROGRAM UNIT SUMMARY**

60-08-20							
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	FY 2008 Recommend
Personnel Costs							
General Funds							
Appropriated S/F							
Non-Appropriated S/F	1,931.0	2,289.9	2,420.7	2,289.9	108.6	22.2	2,420.7
	1,931.0	2,289.9	2,420.7	2,289.9	108.6	22.2	2,420.7
Travel							
General Funds							
Appropriated S/F							
Non-Appropriated S/F	38.9	53.1	34.8	53.1	3.9	-22.2	34.8
	38.9	53.1	34.8	53.1	3.9	-22.2	34.8
Contractual Services							
General Funds							
Appropriated S/F							
Non-Appropriated S/F	3,336.2	3,234.7	3,830.2	3,234.7	552.0	43.5	3,830.2
	3,336.2	3,234.7	3,830.2	3,234.7	552.0	43.5	3,830.2
Supplies and Materials							
General Funds							
Appropriated S/F							
Non-Appropriated S/F	34.8	31.8	40.2	31.8	13.8	-5.4	40.2
	34.8	31.8	40.2	31.8	13.8	-5.4	40.2
Capital Outlay							
General Funds							
Appropriated S/F							
Non-Appropriated S/F	85.2	42.5	5.0	42.5		-37.5	5.0
	85.2	42.5	5.0	42.5		-37.5	5.0
Other Items							
General Funds							
Appropriated S/F							
Non-Appropriated S/F	11.7	10.6	10.0	10.6		-0.6	10.0
	11.7	10.6	10.0	10.6		-0.6	10.0
TOTAL							
General Funds							
Appropriated S/F							
Non-Appropriated S/F	5,437.8	5,662.6	6,340.9	5,662.6	678.3		6,340.9
	5,437.8	5,662.6	6,340.9	5,662.6	678.3		6,340.9
IPU REVENUES							
General Funds							
Appropriated S/F							
Non-Appropriated S/F	5,416.3	5,662.6	6,340.9	5,662.6	678.3		6,340.9
	5,416.3	5,662.6	6,340.9	5,662.6	678.3		6,340.9
POSITIONS							
General Funds							
Appropriated S/F							
Non-Appropriated S/F	39.0	39.0	39.0	39.0			39.0
	39.0	39.0	39.0	39.0			39.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2007 level of service.

**LABOR
EMPLOYMENT & TRAINING
EMPLOYMENT & TRAINING SVCS
INTERNAL PROGRAM UNIT SUMMARY**

60-09-20								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	1,026.8	858.1	1,083.1	908.1			175.0	1,083.1
Appropriated S/F	181.1	203.4	203.4	203.4				203.4
Non-Appropriated S/F	4,205.5	3,806.6	3,806.6	3,806.6				3,806.6
	<u>5,413.4</u>	<u>4,868.1</u>	<u>5,093.1</u>	<u>4,918.1</u>			<u>175.0</u>	<u>5,093.1</u>
Travel								
General Funds	5.1	1.6	4.0	2.0		2.0		4.0
Appropriated S/F	1.9	4.2	4.2	4.2				4.2
Non-Appropriated S/F	29.9	56.2	56.2	56.2				56.2
	<u>36.9</u>	<u>62.0</u>	<u>64.4</u>	<u>62.4</u>		<u>2.0</u>		<u>64.4</u>
Contractual Services								
General Funds	385.6	325.0	320.0	325.9		-5.0		320.9
Appropriated S/F	45.4	75.1	75.1	75.1				75.1
Non-Appropriated S/F	4,424.1	3,971.5	3,971.5	3,971.5				3,971.5
	<u>4,855.1</u>	<u>4,371.6</u>	<u>4,366.6</u>	<u>4,372.5</u>		<u>-5.0</u>		<u>4,367.5</u>
Energy								
General Funds	1.4	1.9	3.9	3.9				3.9
Appropriated S/F								
Non-Appropriated S/F	6.4	6.3	6.3	6.3				6.3
	<u>7.8</u>	<u>8.2</u>	<u>10.2</u>	<u>10.2</u>				<u>10.2</u>
Supplies and Materials								
General Funds	12.1	8.6	11.6	8.6		3.0		11.6
Appropriated S/F	2.3	6.2	6.2	6.2				6.2
Non-Appropriated S/F	53.3	61.6	61.6	61.6				61.6
	<u>67.7</u>	<u>76.4</u>	<u>79.4</u>	<u>76.4</u>		<u>3.0</u>		<u>79.4</u>
Capital Outlay								
General Funds	26.8	3.8	3.8	3.8				3.8
Appropriated S/F	7.0	11.4	11.4	11.4				11.4
Non-Appropriated S/F	37.7	25.0	25.0	25.0				25.0
	<u>71.5</u>	<u>40.2</u>	<u>40.2</u>	<u>40.2</u>				<u>40.2</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,929.8	4,884.2	4,884.2	4,884.2				4,884.2
	<u>5,929.8</u>	<u>4,884.2</u>	<u>4,884.2</u>	<u>4,884.2</u>				<u>4,884.2</u>
Summer Youth Program								
General Funds	470.5	550.0	550.0	550.0				550.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>470.5</u>	<u>550.0</u>	<u>550.0</u>	<u>550.0</u>				<u>550.0</u>
Individual Skills Grant								
General Funds	150.5	181.6	181.6	181.6				181.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>150.5</u>	<u>181.6</u>	<u>181.6</u>	<u>181.6</u>				<u>181.6</u>
Blue Collar Skills								
General Funds								
Appropriated S/F	1,231.5	2,258.3	2,258.3	2,258.3				2,258.3
Non-Appropriated S/F								
	<u>1,231.5</u>	<u>2,258.3</u>	<u>2,258.3</u>	<u>2,258.3</u>				<u>2,258.3</u>

**LABOR
EMPLOYMENT & TRAINING
EMPLOYMENT & TRAINING SVCS
INTERNAL PROGRAM UNIT SUMMARY**

60-09-20								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Welfare Reform								
General Funds	959.0	959.0	959.0	959.0				959.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>959.0</u>	<u>959.0</u>	<u>959.0</u>	<u>959.0</u>				<u>959.0</u>
TOTAL								
General Funds	3,037.8	2,889.6	3,117.0	2,942.9			175.0	3,117.9
Appropriated S/F	1,469.2	2,558.6	2,558.6	2,558.6				2,558.6
Non-Appropriated S/F	14,686.7	12,811.4	12,811.4	12,811.4				12,811.4
	<u>19,193.7</u>	<u>18,259.6</u>	<u>18,487.0</u>	<u>18,312.9</u>			<u>175.0</u>	<u>18,487.9</u>
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	1,581.4	4,500.4	4,500.4	4,500.4				4,500.4
Non-Appropriated S/F	15,608.5	13,997.5	13,997.5	13,997.5				13,997.5
	<u>17,190.4</u>	<u>18,497.9</u>	<u>18,497.9</u>	<u>18,497.9</u>				<u>18,497.9</u>
POSITIONS								
General Funds	24.1	19.1	22.1	22.1				22.1
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	89.9	89.9	86.9	86.9				86.9
	<u>118.0</u>	<u>113.0</u>	<u>113.0</u>	<u>113.0</u>				<u>113.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 3.0 FTEs and (3.0) ASF FTEs Employee and Training Operational Managers due to decreased federal funding.

*Recommend structural changes of \$2.0 in Travel, (\$5.0) in Contractual Services and \$3.0 in Supplies and Materials to reflect projected expenditures.

*Recommend enhancement of \$175.0 in Personnel Costs to support switch fund positions.

